



Friday 14th June 2019

**Panel Budget Outcome 2018/19 and
Draft 2019/20 Budget**

Item 8

Police and Crime
Panel Secretariat
07920 833358

1. Purpose

1.1 The purpose of this report is to

- Inform the Panel of the funding outcome for 2018/19 and the draft budget for the Panel going forward into 2019/20.

2. Home Office Support

2.1 The Government committed to providing limited funding to cover the costs of maintaining Police and Crime Panels. The host authority for a Police and Crime Panel in a police force area can receive annually up to £66,180 for the costs of administering Panels. The working assumption is that PCP Grant will continue to be supported by the Home Office at the same level in 2019/20.

2.2 Home Office funding is provided via a grant agreement which is paid in arrears to Wakefield as the host authority and claimed in two half yearly submissions.

2.3 As part of the agreement to fund Police and Crime Panels, the Home Office have stipulated that transparency is required as a condition of the grant payment to allow public scrutiny of PCP spending. Police and Crime Panels are required to publish details of all their expenditure including all panel administration costs and individual panel member claims for expenses and allowances.

3. Local Authority Contributions

3.1 As part of the initial decision making around the establishment of a Police and Crime Panel for West Yorkshire, back in 2012 the AWYA Council, comprising of the five West Yorkshire Leaders, considered the support and resources that the Panel might require to carry out its responsibilities on behalf of the communities in West Yorkshire.

3.2 It was agreed that staff would be required to provide the Panel with the necessary support around research, performance monitoring, complaints, communications, servicing and administration.

- 3.3 Initially, contributions from each authority were made in the first year to support the work of the Panel, however, once the level of support required was clearer and Home Office funding continued to cover the cost of supporting the Panel, it was agreed to suspend local authority contributions.

4. Panel Support

- 4.1 Wakefield Council is the lead authority for the Police and Crime Panel and as such hosts the associated staff. Provision of office accommodation, internal legal support, HR and IT, is provided by Wakefield Council and re-charged where appropriate. The role of Police and Crime Panel Officer is funded through the Home Office grant.

5. Police and Crime Panel Costs

Panel Allowances and Expenses

- 5.1 Each local authority is responsible for making arrangements to pay an allowance to its own Panel Members.
- 5.2 Each local authority is responsible for paying any out of pocket expenses to their own Panel member unless the Panel Member is partaking in duties outside of West Yorkshire or in other exceptional circumstances.
- 5.2 The allowance and any other expenses for Independent Co-opted Members is paid from the Panel budget.

6. Current Position

- 6.1 As a result of the initial local authority contributions and the continued payment of the Home Office Grant funding as well as some staffing savings made in previous years, the Police and Crime Panel now holds a surplus of funds of £46,470 which has rolled forward into 2019/20.
- 6.2 With the current staffing levels, the Home Office funding now covers core funding of the Police and Crime Panel. Additional support may be recruited within year and, if required, associated excess costs will be covered by the Panel reserve fund.
- 6.3 Further savings to the Police and Crime Panel budget were made following an independent review of Panel member allowances in 2014, which resulted in a reduction to the payable allowance. The Police and Crime Panel budget funds allowances for the two independent Panel Members.
- 6.4 In view of the savings that have been made and the amount that has accrued in the Panel budget, it is again not necessary for local authority contributions to be made for 2019/20.

7. Recommendations:

7.1 The Panel is asked to:

- Note the outturn funding position for the Panel for 2018/19 – Appendix A
- Agree a draft West Yorkshire Police and Crime Panel budget for 2019/20 with no local authority contribution for 2019/20.

Appendix A

Budget Outcome for 2018/19			Draft Budget 2019/20	
<u>Income</u>			<u>Income</u>	
Home Office Grant			Home Office Grant	
	1 st claim	35,461		
	2 nd claim	28,962		
Total Income		64,423	Total Income	66,180
<u>Expenditure</u>			<u>Expenditure</u>	
Staffing costs		24,983	Staffing costs	41,510
Independent Allowances		12,573	Independent Allowances	12,000
Office & Meeting Expenses		5,910	Office & Meeting Expenses	5,500
Total		43,466	Total	59,010
<u>Recharges (WMDC)</u>			<u>Recharges (WMDC)</u>	
Accommodation		1,608	Accommodation	1,608
HR, Finance & IT support		5,390	HR, Finance & IT support	2,140
Total		6,998	Total	3,748
<u>Indirect Costs (WMDC)</u>			<u>Indirect Cost (WMDC)</u>	
Management		3,346	Management	3,080
Legal Costs		10,613	Legal Costs	8,200
Total		13,959	Total	11,280
Total Expenditure		64,423	Total Expenditure	74,038
Total Income		64,423	Total Income	66,180
Total Expenditure		<u>64,423</u>	Total Expenditure	<u>74,038</u>
Balance		0	Balance	-7,858
Reserve Balance brought forward from 2018/19		46,470	Reserve Balance remaining	38,612